

## South Carolina Department of Corrections Operating Expenditures Fiscal Years 2000 - 2005

**Funding sources include state appropriations, federal funds, special revenues, Prison Industries and canteen funds. Capital Improvement Funds, and Federal Funds Allocated to Counties/State Agencies are excluded.**

Actual Expenditures	Fiscal Year 2000	Fiscal Year 2001	Fiscal Year 2002	Fiscal Year 2003	Fiscal Year 2004	Fiscal Year 2005
<b>Personal Service</b>	\$192,214,478	\$207,018,239	\$185,525,150	\$175,838,729	\$166,974,040	\$170,278,897
<b>Contractual Services</b>	\$27,977,986	\$17,371,781	\$14,765,754	\$16,155,712	\$15,655,190	\$17,907,365
<b>Supplies</b>	\$34,211,168	\$34,556,082	\$29,962,873	\$30,267,403	\$29,484,295	\$32,496,325
<b>Fixed Charges</b>	\$2,888,150	\$3,083,298	\$2,545,379	\$2,489,153	\$2,356,736	\$2,555,572
<b>Travel</b>	\$239,326	\$168,444	\$63,624	\$56,603	\$45,706	\$35,593
<b>Equipment</b>	\$7,129,635	\$2,033,990	\$854,345	\$1,122,181	\$646,326	\$1,427,744
<b>Purchases for Resale*</b>	\$18,100,789	\$16,641,922	\$14,999,580	\$16,280,212	\$15,731,929	\$15,955,164
<b>Case Services</b>	\$13,163,748	\$18,671,827	\$16,588,530	\$18,146,198	\$23,864,120	\$18,043,009
<b>Interest-Late Payment Charges</b>	N/A	\$30	\$41	N/A	\$14	\$0
<b>Heat/Lights/Power</b>	\$10,256,194	\$12,011,055	\$10,158,961	\$11,640,660	\$12,172,340	\$13,362,688
<b>Principal Interest</b>	N/A	N/A	N/A	N/A	N/A	\$400,933
<b>Transportation</b>	\$1,278,880	\$1,304,243	\$886,547	\$977,950	\$1,344,176	\$1,568,860
<b>Prosthetic Appliances</b>	N/A	\$93,738	\$73,197	\$96,614	\$101,387	\$80,436
<b>Employee Suggestion Awards</b>	N/A	\$64	N/A	N/A	N/A	N/A
<b>Employee Benefits</b>	\$59,683,085	\$65,603,374	\$63,689,077	\$62,160,261	\$61,246,353	\$62,269,908
<b>Total Expenditures</b>	<b>\$367,143,439</b>	<b>\$378,558,087</b>	<b>\$340,113,058</b>	<b>\$335,231,676</b>	<b>\$329,622,612</b>	<b>\$336,382,494</b>
<b>Expenditures Excluding "Purchases for Resale"</b>	<b>\$349,042,650</b>	<b>\$361,916,165</b>	<b>\$325,113,478</b>	<b>\$318,951,464</b>	<b>\$313,890,683</b>	<b>\$320,427,330</b>

*\* This budget line includes consumer goods purchased for resale, principally in canteens, and raw materials purchased for resale after further processing in Prison Industries.*

(Special Note: This information is accurate as of June 30 of each fiscal year. Data are presented and recorded in accordance with the budgetary accounting process of the State of South Carolina.)